

## **DEPARTMENTAL BUDGET INFORMATION**

### **DEPARTMENT OF HUMAN SERVICES (30)**

#### **STATEMENT OF PURPOSE**

The Department of Human Services will help support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the guiding principles of the Next Detroit, which means structural balancing by bringing costs in line with revenue, while improving services.

The Department of Human Services (DHS) helps to identify and alleviate causes of poverty and to promote self-sufficiency and self-determination by providing quality, efficient services in a compassionate manner to income-eligible and disadvantaged persons, children, families and individuals with special needs.

#### **DESCRIPTION**

DHS is Michigan's largest Community Action Agency (CAA) and provides a broad range of coordinated emergency and supportive services for low-income individuals and families through its network of service centers and grant-funded programs.

The Department is the administrative grantee, for the Early Head Start and Head Start program, the services are provided through contractual agreements with eight delegate agencies in order to impact the intellectual, physical, mental health and nutritional aspects of learning among the over 7,000 enrolled low-income pre-school children and their families. The Mayor's Kids, Cops, Clean initiatives that were incorporated in the services provided by the DHS have been transferred to the Community Services Department.

In addition, the Drug Treatment division offers treatment and rehabilitation services to substance abuse patients and their families in an effort to decrease the

consumption of illicit drugs and criminal activity. The Department operates a myriad of other services including but not limited to an Emergency Food Program for clients in crisis situations who do not qualify for other assistance; distribution of U.S. Department of Agriculture surplus commodity food to low-income clients; a Home Weatherization Program (HWP) which provides energy conservation services through home repairs, furnace replacement and insulation for income-qualified clients; emergency energy support through a heating bill payment assistance program and an Emergency Needs Program for income eligible citizens that have unique and special needs.

All program services that are operated through the DHS are funded and designed to assist the eligible low-income residents of the City of Detroit. Because of the very nature of the human services programs, the Department is an integral part of the neighborhood stabilization and public safety priorities of this administration by supporting the needs of the vulnerable individuals and families.

#### **MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07**

- Creation of a client training component that addresses meal preparation (nutrition), financial literacy (budgeting, credit worthiness, first time home buyers)
- Provide on-going staff training for case management
- ROMA (Results Oriented Management Accountability) – Results achieved via the tracking of program services provided to income eligible customers
- Provide commodity food product on a monthly basis

## **DEPARTMENTAL BUDGET INFORMATION**

### **DEPARTMENT OF HUMAN SERVICES (30)**

The Head Start and Early Head Start Center programs offer multi-disciplinary services to income eligible families. These services include educational activities for preschoolers, nutritional snacks and meals, health screening (lead, sickle cell, dental) and exams, social services referrals and parent involvement in all aspects of the program. All program services are available to children with disabilities.

The mission of the Head Start and Early Head Start programs is to improve the overall developmental progress of the child, with emphasis on the prevention of developmental deficits. This is accomplished by increasing the parents' knowledge of their own children's growth and development, as well as their own knowledge of parenting and by strengthening the family unit.

The objectives of the Head Start program are to provide comprehensive health, educational, nutritional, social and other services primarily to economically disadvantaged preschool children and their families; and to involve parents in activities with their children so that the children will attain overall social competence.

Healthy child development depends on the ability of parents and families to support and nurture children, while at the same time meeting other critical social and economic needs. The Detroit Head Start Program recognizes the family (each with unique strengths and skills) as the nucleus of the community. Since the family is the focal point from which children learn, Head Start supports the family structure to enable members to achieve their full potential. The parent as the primary influence in the child's growth and development should play an integral role in any program, which affects

that child. Head Start involves the parent(s), the child, and the community to ensure that comprehensive services are utilized to strengthen family functioning.

#### **Fatherhood Initiative Program**

The Department of Health & Human Services Administration for Children and Youth funded the Department of Human Services Head Start Program Fatherhood Initiative Project in July 1999. This initiative seeks to encourage continued involvement of fathers in their child's life, to assure the inclusion of fathers in the future programming of the Detroit Head Start Program, to increase the availability of services appropriate for the needs of fathers, and to increase the skills and sensitivity of staff working with fathers.

#### **National Reporting System**

The National Reporting system is designed on the basis of President Bush's Good Start, Grow Smart, Early Childhood Initiative and provisions of the Head Start Act (Sections 641A. (A)(1)(B), 641A (C)(2)(D), 648.(c)(1)(B), 649.(b)(4) to create a new national database on the progress and accomplishments of 4- and 5-year old Head Start children on specific child outcomes. Programs will administer a common NRS assessment to all 4- and 5-year old children at the beginning and end of the program year in order to determine some of the skill with which they enter Head Start, their levels of achievement when they leave Head Start and the progress they make during the Head Start year.

Secure more sub-contractors from within the City of Detroit.

Reduction in funding will most impact the services to patients in the area of individual and group counseling which directly relate

## **DEPARTMENTAL BUDGET INFORMATION**

### **DEPARTMENT OF HUMAN SERVICES (30)**

to the time we can spend with substance abusing individuals. Research in substance abuse treatment clearly indicates that services to substance abusing patients should be comprehensive in scope to help the process of recovery. Because of treatment limitations and funding cuts our goal for 2006-07 is to research new funding sources. We must obtain additional funding from the Federal government or other sources to maintain our level of service for the citizens of Detroit.

#### **PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND**

Future planning includes seeking additional funds to accommodate the growing needs for human services in Detroit.

The Detroit Public Schools (DPS) delegate has reduced its funding for the 2005-2006 program year. Low student enrollment and district funding has caused the district to close 40 schools ending in 2005. Head Start classrooms were housed in many of the closed facilities. As such DHS is seeking a new Delegate agency to provide services to students displaced at the DPS Delegate. A Request For Proposal (RFP) was developed to service 1000 children. As the program is reviewed by the Federal funding agency, changes will be reflected in the number of funded slots and the budget.

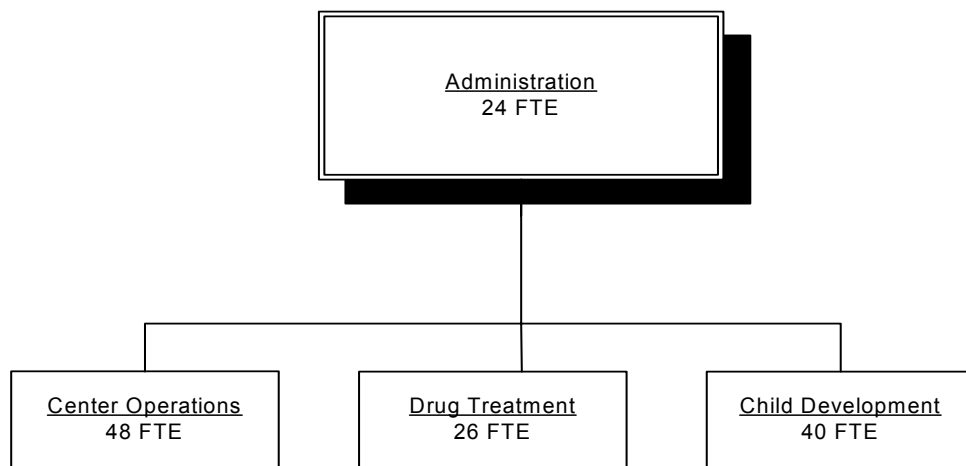
Because of the growing need for sub-contractors based on projected future increased funding, the Department of

Human Services would like to work with the Workforce Development Department to identify qualified unemployed citizens of the City of Detroit to train as a potential work force for local weatherization sub-contractors used by DHS for weatherization. The Michigan Department of Human Services Weatherization Technical staff will aid in that training.

The prevalence of co-occurring psychological disorders among substance abusers has always been a topic of discussion but now has taken more immediate concern for therapist in the field. In the areas of antisocial personality disorder (APD) and major depression, research has shown that patients with these disorders are more likely to leave treatment before completion. We will begin to take a closer look at the studies performed in this area to assure that we can retain the patients suffering from these problems. Overall we are testing our patients but because of reduced interaction with patients the program may need to enhance its psychological evaluation process as well as its staffing in this area.

We will continue to help identify and alleviate causes of poverty, and promote self-sufficient services in a compassionate manner to income-eligible and disadvantaged persons, children, families and individuals with special needs.

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF HUMAN SERVICES (30)**



**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF HUMAN SERVICES (30)**

**PERFORMANCE MEASURES AND TARGETS**

<b>Type of Performance Measure:</b> List of Measures	<b>2004-05 Actual</b>	<b>2005-06 Projection</b>	<b>2006-07 Target</b>
<b>Inputs: Resources Allocated or Service Demands Made</b>			
Number of funding sources utilized	14	16	18
Number of new programs developed	1	2	3
Number utilizing Service Improvement Process	160	172	172
Number of positive staff activities/events	3	2	3
<b>Outputs: Units of Activity directed toward Goals</b>			
Individual and family units served	69,080	56,525	57,175
Monitor service providers for effectiveness and compliance	65	65	65
Family units serviced/ center operations	8,200	8,300	8,375
USDA commodity distribution	35,492	23,500	23,500
Emergency Needs clients	122	100	100
Passenger rides	17,368	17,400	17,450
Tax return assistance	1,268	1,300	1,350
Summer lunches served	2,740	2,000	2,000
Drug Treatment patients served	968	1,050	1,050
Patient counseling contacts	19,726	21,025	21,025
Drug Treatment patient caseload	700	750	750
HIV/AIDS patients	330	300	300
Homes weatherized	859	915	1,000
Roofs installed	159	165	300
Furnaces installed	45	57	200
Youth services (ages 13-17)*	841	800	0
Head Start enrollment level	7,117	7,497	7,497
Early Head Start enrollment level	95	95	95

**DEPARTMENTAL BUDGET INFORMATION  
DEPARTMENT OF HUMAN SERVICES (30)**

**EXPENDITURES**

	2004-05 Actual Expense	2005-06 Redbook	2006-07 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 5,624,465	\$ 5,143,210	\$ 5,304,727	\$ 161,517	3%
Employee Benefits	3,834,266	3,179,896	3,898,532	718,636	23%
Prof/Contractual	56,997,471	56,846,475	49,258,358	(7,588,117)	-13%
Operating Supplies	365,997	430,499	463,353	32,854	8%
Operating Services	1,982,240	2,943,649	2,385,694	(557,955)	-19%
Capital Equipment	-	-	32,000	32,000	0%
Fixed Charges	2,056	-	8,227	8,227	
Other Expenses	2,926,581	7,993,165	1,624,173	(6,368,992)	-80%
<b>TOTAL</b>	<b>\$ 71,733,076</b>	<b>\$ 76,536,894</b>	<b>\$ 62,975,064</b>	<b>\$ (13,561,830)</b>	<b>-18%</b>
<b>POSITIONS</b>	<b>171</b>	<b>162</b>	<b>138</b>	<b>(24)</b>	<b>-15%</b>

**REVENUES**

	2004-05 Actual Revenue	2004-06 Redbook	2006-07 Mayor's Budget Rec	Variance	Variance Percent
Rev from Use of Assets	\$ 719,546	\$ -	\$ -	\$ -	0%
Grants/Shared Taxes	79,670,231	74,255,538	60,339,640	(13,915,898)	-19%
Sales & Charges	4,173,116	2,281,356	2,385,424	104,068	5%
Contributions	(8,768,935)	-	-	-	0%
Miscellaneous	163	-	-	-	0%
<b>TOTAL</b>	<b>\$ 75,794,121</b>	<b>\$ 76,536,894</b>	<b>\$ 62,725,064</b>	<b>\$ (13,811,830)</b>	<b>-18%</b>